Transportation District Commission of Hampton Roads (Hampton Roads Transit)

Provides purchased transportation services to: James City County Transit (3076)

Chief Executive Officer: Michael S. Townes,
Chief Executive Officer

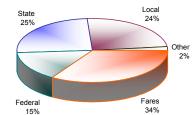
Hampton, VA 23661 (757)222-6000 **System Wide Information** Modal Information General Information Financial Information Characteristics Demand Bus Response Ferryboat Vanpool Urbanized Area (UZA) Statistics - 1990 Census Fare Revenues Earned \$42,917,818 Operating Expense \$6,009,710 \$973,225 \$118,400 Norfolk--Virginia Beach--Newport News, VA Directly Operated \$13.654.440 Capital Funding \$14,605,410 \$0 \$525,000 \$0 Square Miles 664 Purchased Transportation 495,943 Q Annual Passenger Miles 82.383.658 2 882 895 Q 666,473 7.380.306 Q Population 1.323.098 **Total Fare Revenues Earned** \$14.150.383 Annual Vehicle Revenue Miles 10.401.769 2.444.615 Q 44.764 737.007 Q Population Ranking out of 405 UZAs Annual Unlinked Trips 15.649.823 Q 412.221 Q 24 402.734 151.410 Sources of Operating Funds Expended Average Weekday Unlinked Trips 58,208 Q 1.226 Q 1,129 601 Passenger Fares \$14.150.383 Annual Vehicle Revenue Hours 821.492 193.084 Q 9.438 25.304 Local Funds 9,909,932 Fixed Guideway Directional Route Miles 39.9 N/A 30.4 N/A State Funds Service Area Statistics 10.352.462 Vehicles Available for Maximum Service 296 230 41 Square Miles 369 Federal Assistance 6,213,424 Average Fleet Age in Years 8.3 2.5 15.3 28 Population 1.210.588 Other Funds 1.316.902 Vehicles Operated in Maximum Service 280 220 37 **Total Operating Funds Expended** \$41,943,103 Peak to Base Ratio 1.8 N/A 1.0 N/A Percent Spares 6% 5% 0% 11% Service Consumption Incidents 112 23 0 0 Annual Passenger Miles 93,313,332 Q Summary of Operating Expenses Patron Fatalities 0 16.616.188 Q Salaries, Wages and Benefits Annual Unlinked Trips \$33,489,019 Q Average Weekday Unlinked Trips 61,164 Q Materials and Supplies 7,411,859 **Performance Measures** Average Saturday Unlinked Trips 43.632 Purchased Transportation 3,459,374 Average Sunday Unlinked Trips 19,422 Other Operating Expenses 5,658,901 Service Efficiency **Total Operating Expenses** \$50.019.153 \$2.46 Q \$0.16 Q Operating Expense per Vehicle Revenue Mile \$4.13 \$21.74 Operating Expense per Vehicle Revenue Hour \$52.24 \$31.12 Q \$103.12 \$4.68 Service Supplied Reconciling Cash Expenditures \$96,140 Annual Vehicle Revenue Miles 13,628,155 Q Cost Effectiveness Annual Vehicle Revenue Hours 1,049,318 Q Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.52 \$2.08 Q \$1.46 \$0.02 Q Vehicles Available for Maximum Service 571 Local Funds \$1,152,755 Operating Expense per Unlinked Passenger Trip \$2.74 Q \$14.58 Q \$2.42 \$0.78 Vehicles Operated in Maximum Service State Funds 1,873,326 541 162 Federal Assistance 2 Base Period Requirement 20,180,379 Service Effectiveness **Total Capital Funds Expended** \$23,206,460 Unlinked Passenger Trips per Vehicle Revenue Mile 1.50 Q 0.17 Q 9.00 0.21 Q Unlinked Passenger Trips per Vehicle Revenue Hour 19.05 Q 2.13 Q 42.67 5.98 Vehicles Operated in Maximum Service Uses of Capital Funds Bus Rolling Operating Expense per Passenger Trips per Directly Purchased **Facilities** Operating Expense per Total

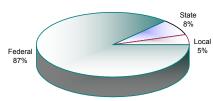






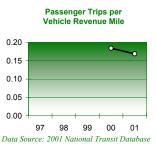






Sources of Capital Funds Expended





Sources of Operating Funds Expended

ID Number: 3083 www.hrtransit.org

3400 Victoria Boulevard

8/21/2002 15:57

Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.